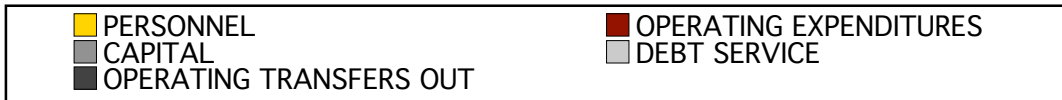
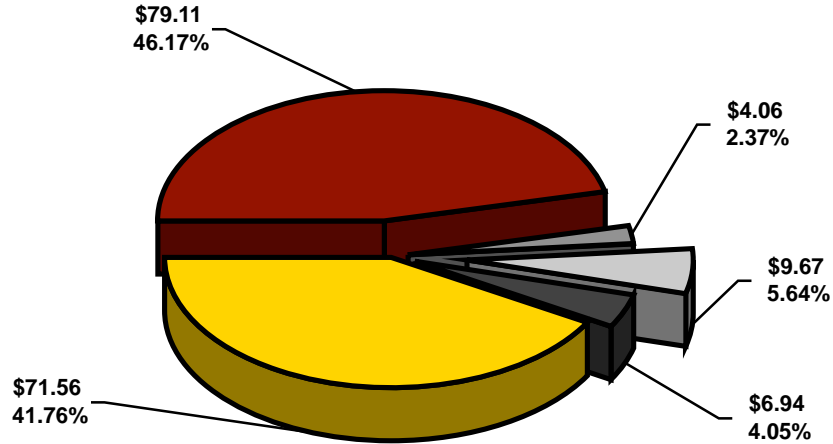




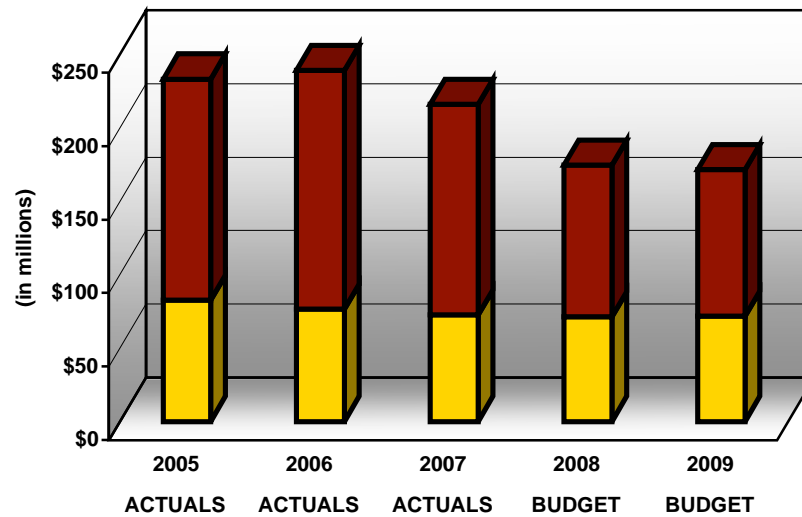
Wayne County Department of Public Services has several locations throughout the county including this yard in Brownstown Township. The Sibley Yard is responsible for the south half of Romulus and Van Buren Townships and all of Sumpter, Huron, Brownstown and Grosse Ile Townships and the cities of Rockwood, Flat Rock, Gibraltar, Riverview, Trenton and Woodhaven.

WAYNE COUNTY DEPARTMENT OF PUBLIC SERVICES

**EXPENDITURE ANALYSIS
FISCAL YEAR 2008-2009
\$171.33 (in millions)**



FIVE-YEAR EXPENDITURE TREND ANALYSIS FISCAL YEARS 2004-2005 THROUGH 2008-2009



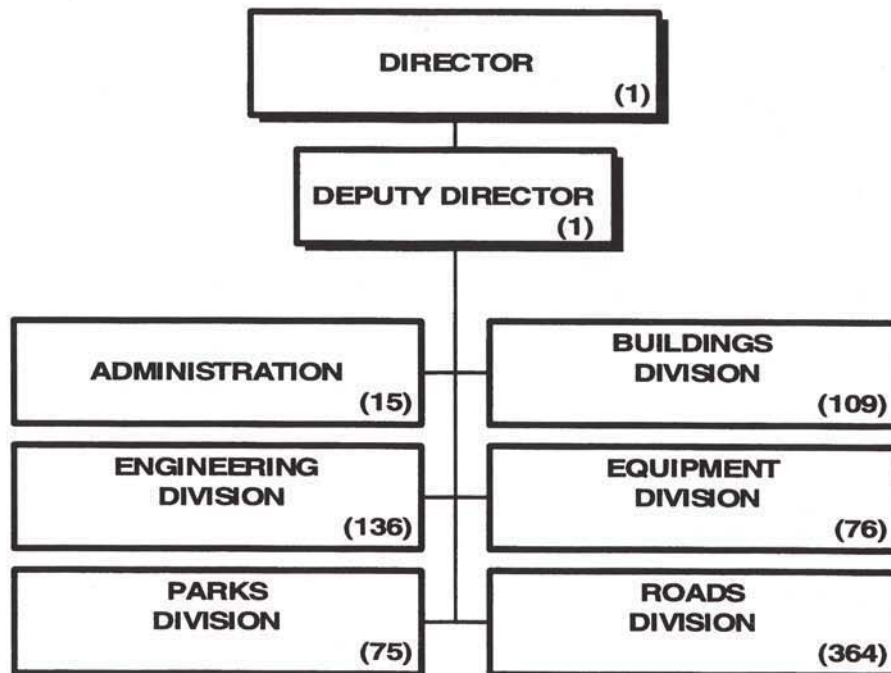


Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF PUBLIC SERVICES Budget Summary

Mission The Mission of the Department of Public Services is to provide roads, buildings, parks, maintenance and recreational services to Wayne County residents and visitors so they can experience safe, convenient and reliable travel and recreational opportunities

Budget Summary	2006-07 Budget	2007-08 Budget	2008-09 Budget
Total Departmental Expenditures	176,023,334	174,412,462	171,333,902
Departmental Revenues			
Charges, Fees, and Fines	176,023,334	174,412,462	171,333,902
Total Revenues	176,023,334	174,412,462	171,333,902
Positions			
Total Budgeted Positions	847	828	794
Contacts	James Jackson 415 Clifford St. Detroit, MI 48226 Phone: 313 224-7700 Fax:		





Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF PUBLIC SERVICES Major Activities and Descriptions

ADMINISTRATION DIVISION: The Division of Administration is responsible for providing central control and coordination of the operations of the other five divisions of the Department of Public Services. The Administration Division provides follow-up to assure timely completion of internal processing of grants, contracts and personnel needs. The Administration Division is also responsible for personal computing support, department fiscal control and scheduled review of Department administrative and operating procedures as well as overseeing the Department's compliance with the Managing for Results initiative.

BUILDINGS DIVISION: The Division of Buildings is responsible for efficiently maintaining, controlling and managing all Wayne County General Fund buildings so that they remain secure, occupied, attractive, environmentally safe and that all systems operate in a proper and acceptable manner.

ENGINEERING DIVISION: The Division of Engineering is responsible for providing engineering and technical services as necessary to support the programs and activities of the two operating divisions (Parks and Roads) and three support divisions (Administration, Buildings, and Equipment).

EQUIPMENT DIVISION: The Division of Equipment provides support services for the daily activities (mowing, asphalt paving, street sweeping, snow and ice control, etc.) of the various Department of Public

Services divisions. This division also maintains safe and reliable automotive and heavy equipment inventory for the General Fund units. A complete machine shop is also maintained and operated for the benefit of all County Departments and divisions as requested. The Inventory/Personal Property Management (IPPM) Unit orders and stocks approximately 5,600 items such as vehicle repair parts, aggregate, paint, general hardware and office supplies for all county departments.

PARKS DIVISION: The Division of Parks is responsible for protecting, maintaining and programming park areas, open spaces, and recreation and leisure facilities for the purpose of enhancing the quality of life for families and citizens served by the County of Wayne.

ROADS DIVISION: The Division of Roads is responsible for maintenance of the road system of approximately 1,440 County primary and local roadways and 462 miles of State trunk lines and freeways. It is the mission of the Division of Roads to protect and extend the useful life of all of the roads under the Division's jurisdiction and to keep those roads reasonably safe for public travel.

FISCAL YEAR 2007-2008 ACCOMPLISHMENTS AND HIGHLIGHTS

Resurfaced 15.71 miles of county local roads with 43,832 tons of asphalt and filled approximately 104,067 potholes using 3,122 tons of cold patches.

Inspected and administered 15-road improvement contracts with a total bid amount of \$26,686,658.

Rehabilitated bridges at Holliday Nature Preserve, renovated Elizabeth Park Shelter Building and Tourist Lodge and maintained over 5,500 acres, 17 miles of bike paths, 50 miles of fence line, 52 slip marina, 15 soccer fields, 27 baseball diamonds, 31 picnic areas, 14 playscapes and maintain the Middle Rouge River through out Wayne County with high maintenance standards.

Constructed a new training room for the courts at FMHJ, a hearing room for the 3rd circuit court, a new radio room at the Sheriff's administrative building, installed a new boiler at the Neudeck building and coordinated the installation of a new tile floor for the homeless shelter.



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF PUBLIC SERVICES Performance Report

Objectives	Performance Measures	2006-07 Actuals	2007-08 Budget	2008-09 Budget
Administration Continue to improve operational performance	DAF's and PC3's processed	221	156	200
Buildings Effective Maintenance of the General Fund Buildings	Number of Buildings Maintained in Operation	23	23	23
Engineering Continue to improve project plan review turnaround time.	Number of permits issued for projects	780	750	950
Equipment Increase the number of preventive maintenance services to protect integrity of fleet	Number of Preventive Maintenance service performed	1,535	1,600	1,650
Parks Increase attendance at Park Events by 5%	Number of people attending	135,000	131,000	137,600
Roads Continue to improve surface condition of roadways under County jurisdiction using County forces	Miles of local roads improved Amount of asphalt used to improve roads	16 43,832	15 53,000	15 53,000



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF PUBLIC SERVICES Financial Report

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
201 COUNTY ROAD FUND			
449 DPS ROADS			
REVENUES			
Federal Grants and Contracts	\$ 16,768,100	\$ 21,992,000	\$ 15,515,000
State Grants and Contracts	98,128,037	90,969,493	90,734,042
Local Grants and Contracts	3,470,738	3,529,397	1,224,000
Charges, Fees and Fines	4,866,555	3,186,434	3,594,830
Interest Income	0	(400,000)	0
Rents and Expense Recoveries	924,313	957,867	407,324
Other Revenue	2,437,601	3,818,988	5,833,203
Other Financing	\$ 676,079	\$ 450,000	\$ 450,000
TOTAL REVENUES	\$ 127,271,423	\$ 124,504,179	\$ 117,758,399
EXPENDITURES			
Personnel	\$ 35,302,891	\$ 35,256,594	\$ 34,188,227
Fringe Benefits	15,502,958	14,946,053	15,676,225
Pension	4,081,224	4,367,672	4,428,001
Materials and Supplies	12,297,545	11,469,791	11,333,356
Services and Contractual Serv	45,898,300	43,645,341	35,097,489
Travel	247,100	202,100	167,100
Operating Expenses	5,485,305	6,429,439	7,862,386
Rentals	652,000	546,900	538,310
Other Charges	1,017,500	1,012,500	1,024,000
Capital	682,000	560,019	378,500
Non Capital Assets	143,600	109,965	107,000
Debt Service	0	0	1,000,000
Operating Transfers Out	\$ 5,961,000	\$ 5,957,805	\$ 5,957,805
TOTAL EXPENDITURES	\$ 127,271,423	\$ 124,504,179	\$ 117,758,399
	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
208 COUNTY PARKS FUND			
449 DPS PARKS			
REVENUES			
Taxes	\$ 10,973,467	\$ 11,292,420	\$ 12,000,000
Licenses and Permits	95,000	95,000	60,000
Federal Grants and Contracts	0	0	45,000
State Grants and Contracts	105,000	0	0
Charges, Fees and Fines	1,410,900	1,277,300	1,205,500
Interest Income	200,000	300,000	300,000
Rents and Expense Recoveries	20,900	18,000	22,000
Other Revenue	290,000	290,000	290,000
Operating Transfers In	\$ 4,745,500	\$ 4,797,600	\$ 4,815,918
TOTAL REVENUES	\$ 17,840,767	\$ 18,070,320	\$ 18,738,418



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF PUBLIC SERVICES Financial Report

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
208 COUNTY PARKS FUND			
449 DPS PARKS			
EXPENDITURES			
Personnel	\$ 3,736,100	\$ 3,891,200	\$ 3,893,033
Fringe Benefits	1,606,700	1,673,600	1,796,082
Pension	541,400	478,400	497,624
Materials and Supplies	445,700	481,500	593,500
Services and Contractual Serv	8,245,367	8,248,460	5,608,800
Travel	9,700	25,700	19,700
Operating Expenses	546,500	548,260	651,083
Rentals	813,000	830,100	1,177,018
Other Charges	2,000	2,000	500
Capital	500,300	500,000	3,113,354
Non Capital Assets	0	0	268,806
Debt Service	430,500	430,500	140,000
Operating Transfers Out	\$ 963,500	\$ 960,600	\$ 978,918
TOTAL EXPENDITURES	\$ 17,840,767	\$ 18,070,320	\$ 18,738,418
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
350 DEBT SERVICE-ROADSCOUNTY PARKS FUND			
985 DEBT SERVICE			
REVENUES			
Operating Transfers In	\$ 5,961,000	\$ 5,957,805	\$ 5,957,805
TOTAL REVENUES	\$ 5,961,000	\$ 5,957,805	\$ 5,957,805
EXPENDITURES			
Debt Service	\$ 5,961,000	\$ 5,957,805	\$ 5,957,805
TOTAL EXPENDITURES	\$ 5,961,000	\$ 5,957,805	\$ 5,957,805
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
516 PARKING LOT FUND			
266 PARKING LOTS			
REVENUES			
Charges, Fees and Fines	\$ 130,300	\$ 122,800	\$ 192,800
TOTAL REVENUES	\$ 130,300	\$ 122,800	\$ 192,800
EXPENDITURES			
Services and Contractual Serv	\$ 108,200	\$ 99,200	\$ 186,350
Other Charges	22,100	23,600	2,500
Depreciation	\$ 0	\$ 0	\$ 3,950
TOTAL EXPENDITURES	\$ 130,300	\$ 122,800	\$ 192,800



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF PUBLIC SERVICES Financial Report

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
631 BUILDINGS AND GROUNDS MAINTENANCE			
265 DPS BUILDING			
REVENUES			
Charges, Fees and Fines	\$ 20,008,400	\$ 22,140,900	\$ 16,506,600
Interest Income	700,000	400,000	0
Rents and Expense Recoveries	1,603,444	1,900,458	1,900,458
Other Financing	2,508,000	0	0
Operating Transfers In	<u>\$ 0</u>	<u>\$ 1,316,000</u>	<u>\$ 566,000</u>
TOTAL REVENUES	\$ 24,819,844	\$ 25,757,358	\$ 18,973,058
EXPENDITURES			
Personnel	\$ 6,730,136	\$ 6,826,009	\$ 6,294,318
Fringe Benefits	3,144,973	3,042,627	3,036,754
Pension	782,700	839,300	816,372
Materials and Supplies	936,235	863,415	910,300
Services and Contractual Serv	1,168,500	1,929,800	1,829,407
Travel	56,500	58,900	64,750
Operating Expenses	4,854,000	4,582,287	4,001,913
Rentals	3,516,600	4,173,400	1,244,601
Other Charges	40,800	35,000	41,500
Depreciation	1,066,400	1,025,400	163,500
Capital	2,523,000	1,316,000	566,000
Non Capital Assets	0	2,220	3,643
Debt Service	<u>\$ 0</u>	<u>\$ 1,063,000</u>	<u>\$ 0</u>
TOTAL EXPENDITURES	\$ 24,819,844	\$ 25,757,358	\$ 18,973,058
632 GUARDIAN BUILDING			
265 DPS BUILDING			
REVENUES			
Charges, Fees and Fines	\$ 0	\$ 0	\$ 6,207,770
Rents and Expense Recoveries	0	0	3,347,867
Other Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 157,785</u>
TOTAL REVENUES	\$ 0	\$ 0	\$ 9,713,422
EXPENDITURES			
Personnel	\$ 0	\$ 0	\$ 864,400
Fringe Benefits	0	0	66,127
Materials and Supplies	0	0	20,000
Services and Contractual Serv	0	0	1,650,000
Operating Expenses	0	0	2,429,679
Other Charges	0	0	698,716



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF PUBLIC SERVICES Financial Report

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
632 GUARDIAN BUILDING			
265 DPS BUILDING			
Depreciation	\$ 0	\$ 0	\$ 1,409,300
Debt Service	\$ 0	\$ 0	\$ 2,575,200
TOTAL EXPENDITURES	\$ 0	\$ 0	\$ 9,713,422
TOTAL DEPARTMENTAL REVENUES	\$ 176,023,334	\$ 174,412,462	\$ 171,333,902
TOTAL DEPARTMENTAL EXPENDITURES	\$ 176,023,334	\$ 174,412,462	\$ 171,333,902

SUMMARY OF POSITIONS

	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET
201 COUNTY ROAD FUND			
449 DPS ROADS			
Elected and Executive	0	36	12
Supervisory and Professional	38	86	135
Support Staff	604	503	463
TOTAL POSITIONS	642	625	610
208 COUNTY PARKS FUND			
449 DPS PARKS			
Elected and Executive	1	3	3
Supervisory and Professional	13	21	19
Support Staff	63	51	52
TOTAL POSITIONS	77	75	75
631 BUILDINGS AND GROUNDS MAINTENANCE			
265 DPS BUILDING			
Elected and Executive	0	6	3
Supervisory and Professional	4	4	5
Support Staff	124	118	101
TOTAL POSITIONS	128	128	109
TOTAL DEPARTMENTAL POSITIONS	847	828	794



Wayne County Government FY 2009 Adopted Budget

DEPARTMENT OF PUBLIC SERVICES Budget Change and Highlights

	Increase/(Decrease) from 2007-2008 Adopted Budget	Description of Change
REVENUES		
Taxes	707,580	6% increase over prior years budget, proposed budget amount is 3% less than amount received in fiscal 2008 (\$12,387,643).
Licenses and Permits	(35,000)	Budgeted Park permit revenue overstated in prior year.
Federal Grants and Contracts	(6,432,000)	Lack of Federal funding for Road projects impacts engineering CIP proposed projects for fy 2009
State Grants and Contracts	(235,451)	Lack of State funding for Road projects directly impacts engineering CIP proposed projects for fy 2009
Local Grants and Contracts	(2,305,397)	Lack of Federal/State funding for Road projects directly impacts engineering CIP proposed projects
Charges, Fees and Fines	980,066	Reduced Overall Operating Expenditures
Interest Income	0	
Rents and Expense Recoveries	2,801,324	Increase from rent revenue from proposed relocation to Guardian Building from Neudeck
Other Revenue	2,172,000	Includes \$1.6M from the anticipated sale of Neudeck Building and related revenue
Other Financing	0	
Operating Transfers	(731,682)	Reduced by 57% reflecting Completed Capital Projects
TOTAL REVENUES	(3,078,560)	
EXPENDITURES		
Personnel	(733,825)	Reduced 35 FTE's
Fringe Benefits	912,908	Increase in health care costs
Pension	56,625	Increase in Pension costs
Materials and Supplies	42,450	Increase in janitorial supplies, small tools, parts and other equipment , motor fuels
Services and Contractual Serv	(9,550,755)	Decrease in Security Guard Service and Building Heating Maint. Service Contracts. 32% reduction in Engineering projects due to lack of state and federal funding. Reclassification of Parks CIP projects to capital assets \$2,882,160.
Travel	(35,150)	Travel decrease due to travel restrictions due to budget deficit
Operating Expenses	3,385,075	Reduction in Utility Account (Steam) for Buildings. Increase of \$1M liability and \$450K in payments and maintenance repairs roads & appurtenances in Road Fund due to reflect amounts from previous years payments. Increase of \$2.4M directly related to \$1M utilities and \$1.3M building repairs and maintenance for Guardian Building.
Rentals	(2,590,471)	75 % Reduction of Rent from Neudeck relocation to Guardian --25% Reduction in the Lease for the Vigliotti Storage Facility. Parks-increase in equipment rental, county equipment rental and in debt service for WVGC.
Other Charges	694,116	Other charges of \$694K directly related to various operating expenses for Guardian Building. Includes increase of 20% for payment of Southgate property taxes for the HQ Building
Depreciation	551,350	Depreciation increase of \$1.4M for Guardian offset by elimination of amortization expense related to Old County Bldg - \$862K
Capital	1,681,835	Increase due to reclass of Parks CIP projects from Misc. Contractuals to capital assets.
Non Capital Assets	267,264	Increase due to reclass of Parks CIP Projects from Misc. Contractuals to non capital assets.
Debt Service	2,221,700	\$1M provision for anticipated ELF loan agreement for equip div vehicle, road maintenance equipment and payments to DOT for RIMS development contracts . Elimination of \$1M debt service for 600 Randolph. Increase includes \$2.5M debt service for Guardian Bldg.
Operating Transfers	18,318	Indirect costs new to both golf courses and an increase in Warren Valley's debt service.
TOTAL EXPENDITURES	(3,078,560)	



Wayne County Government FY 2009 Adopted Budget



DEPARTMENT OF PUBLIC SERVICES Performance - Managing For Results (MFR)

Budget Summary	2006-07 Budget	2007-08 Budget	2008-09 Budget
Group Revenues			
Charges, Fees, and Fines	0	0	171,333,902
Interdepartmental Transfer-In/Out	0	0	1,144,950
Total Revenues	0	0	172,478,852
Group Expenditures			
Administrative	0	0	29,663,168
Buildings	0	0	16,586,655
Engineering	0	0	36,597,467
Equipment	0	0	7,719,042
Parks & Recreation	0	0	15,720,731
Roads	0	0	49,230,723
Inter-departmental Transfers	0	0	16,961,066
Total Expenditures	0	0	172,478,852
Positions			
Total Budgeted FTE's	N/A	N/A	794.00
Interdepartmental Transfer			6.48
FTE Reconciled			800.48

Managing For Results Organization Structure

Administrative Group

- Administration Management Program
- Contracting Program
- Public Communications Program
- Information Technology
- Purchasing
- Human Resources
- Facility Maintenance
- Finance
- Executive Leadership and Customer Satisfaction
- Legal Services
- Communications

Buildings Group

- Housekeeping & Facility Support
- Architecture & Facility Engineering
- Building Operations, Construction & Maintenance

Equipment Group

- Fleet Management Program
- Inventory Management Program
- Parks & Recreation Group
- Recreation Program
- Park Maintenance Program
- Park Design & Asset Management Program

Roads Group

- Forestry Program
- Bridge and Pumphouse Maintenance Program
- Traffic Control Device Maintenance Program
- Road Maintenance Program

Engineering Group

- Design Program
- Traffic Engineering Program
- Roads Construction Management Program
- Roads and Drain Permit Construction Program



Wayne County Government FY 2009 Adopted Budget



DEPARTMENT OF PUBLIC SERVICES Performance - Managing For Results (MFR)

ANNUAL MFR ORGANIZATIONAL GOALS BY GROUP

Group One		Administrative Group	\$29,663,168
Purpose Statement The purpose of the Administrative Group is to provide information technology, procurement, human resources, facilities management, financial, executive leadership, legal services, communications and outreach programs to the executive departments so they can achieve identified operational and strategic performance targets.		Key Results 100% of properly submitted Purchasing Contract Compliance Certifications(PC3) approved within 3 business days.	Measurement Number of PC3's approved
Group Two		Buildings Group	\$16,586,655
Purpose Statement The purpose of the Buildings Group is to provide facilities maintenance, housekeeping, architectural and engineering services to all Wayne County Departments so they can conduct business and serve customers		Key Results 40% Wayne County General Fund buildings, having received new equipment along with some existing equipment having been refurbished, will enhance energy efficiency.	Measurement Number of Wayne County General Fund buildings that have some of the equipment and systems replaced or refurbished with energy saving mechanical & electrical equipment over the next five years.
Group Three		Engineering Group	\$36,597,467
Purpose Statement The purpose of the Engineering Group is to provide planning, design and construction oversight services to the County, citizens and contractors so they can build safe road facilities.		Key Results 75% of projects completed on time (according to the agreed upon schedule)	Measurement Number of projects completed on time (according to the agreed upon schedule)
Group Four		Equipment Group	\$7,719,042
Purpose Statement The purpose of the Equipment Group is to provide fleet and inventory services to Wayne County departments so they can have the resources to efficiently perform their duties.		Key Results 30% reduction of on-hand stock inventory from the 2006 level of \$8,576,880 as adjusted by the consumer price index.	Measurement Number of on-hand stock inventory



Wayne County Government FY 2009 Adopted Budget



Group Five	Parks and Recreation Group	\$15,720,731		
<table border="1"> <tr> <td style="width: 50%; vertical-align: top;"> <p>Purpose Statement The purpose of the Parks Group is to provide recreational maintenance and design services to the citizens of Wayne County and beyond so they can have an enhanced quality of life and operate all parks in the highest quality while unifying our diverse customer base.</p> </td> <td style="width: 50%; vertical-align: top;"> <p>Key Results 5% increase in patrons in interpretative family programs and special events.</p> <p>Measurement Number of patrons in interpretative family programs and special events</p> </td> </tr> </table>			<p>Purpose Statement The purpose of the Parks Group is to provide recreational maintenance and design services to the citizens of Wayne County and beyond so they can have an enhanced quality of life and operate all parks in the highest quality while unifying our diverse customer base.</p>	<p>Key Results 5% increase in patrons in interpretative family programs and special events.</p> <p>Measurement Number of patrons in interpretative family programs and special events</p>
<p>Purpose Statement The purpose of the Parks Group is to provide recreational maintenance and design services to the citizens of Wayne County and beyond so they can have an enhanced quality of life and operate all parks in the highest quality while unifying our diverse customer base.</p>	<p>Key Results 5% increase in patrons in interpretative family programs and special events.</p> <p>Measurement Number of patrons in interpretative family programs and special events</p>			

Group Six	Roads Group	\$49,230,723		
<table border="1"> <tr> <td style="width: 50%; vertical-align: top;"> <p>Purpose Statement The purpose of the Roads Group is to provide road and bridge repair and maintenance, landscaping and traffic control services to the motoring public so they can have reliable roads and bridges.</p> </td> <td style="width: 50%; vertical-align: top;"> <p>Key Results 95% of bridges meet Federal Highway Administration Standards</p> <p>Measurement Number of bridge repairs completed that will meet Federal Highway Administration Standards</p> </td> </tr> </table>			<p>Purpose Statement The purpose of the Roads Group is to provide road and bridge repair and maintenance, landscaping and traffic control services to the motoring public so they can have reliable roads and bridges.</p>	<p>Key Results 95% of bridges meet Federal Highway Administration Standards</p> <p>Measurement Number of bridge repairs completed that will meet Federal Highway Administration Standards</p>
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